

SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

To strengthen and support individuals and families by fostering independence and personal responsibility; protecting people; providing opportunities for individuals to achieve their full potential; and promoting healthy families and safe communities by ensuring quality, cost-effective and comprehensive services are provided in cooperation with our partners.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 172,197,432	\$ 197,266,359	\$ 220,047,890	\$ 238,688,752	\$ 238,882,258	\$ 18,834,368
Federal Funds	432,652,873	438,926,962	495,797,786	484,041,892	486,210,105	(9,587,681)
Other Funds	6,558,663	5,934,089	7,641,156	6,472,361	6,905,613	(735,543)
Total	\$ 611,408,969	\$ 642,127,410	\$ 723,486,832	\$ 729,203,005	\$ 731,997,976	\$ 8,511,144
EXPENDITURE DETAIL:						
Personal Services	\$ 38,081,543	\$ 39,508,032	\$ 43,021,314	\$ 43,021,316	\$ 44,803,271	\$ 1,781,957
Operating Expenses	573,327,425	602,619,378	680,465,518	686,181,689	687,194,705	6,729,187
Total	\$ 611,408,969	\$ 642,127,410	\$ 723,486,832	\$ 729,203,005	\$ 731,997,976	\$ 8,511,144
Staffing Level FTE:	937.8	968.7	990.5	990.5	990.5	0.0

SOCIAL SERVICES

081 Administration

MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 5,561,356	\$ 6,815,272	\$ 6,244,144	\$ 7,164,913	\$ 6,292,158	\$ 48,014
Federal Funds	11,547,014	10,295,851	10,477,115	18,565,546	18,739,661	8,262,546
Other Funds	406,687	366,687	243,164	218,575	218,575	(24,589)
Total	\$ 17,515,057	\$ 17,477,811	\$ 16,964,423	\$ 25,949,034	\$ 25,250,394	\$ 8,285,971
EXPENDITURE DETAIL:						
Personal Services	\$ 5,626,006	\$ 5,777,257	\$ 6,490,974	\$ 6,490,974	\$ 6,792,334	\$ 301,360
Operating Expenses	11,889,051	11,700,555	10,473,449	19,458,060	18,458,060	7,984,611
Total	\$ 17,515,057	\$ 17,477,811	\$ 16,964,423	\$ 25,949,034	\$ 25,250,394	\$ 8,285,971
Staffing Level FTE:	55.0	159.5	166.7	166.7	166.7	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	444	398	400	400
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LEGAL SERVICES:

Completed Risk Assessments	201	220	225	220
Risk Assessments Pending	139	101	75	60
Supreme Court Appeals	47	43	45	45
Fair Hearing	30	33	35	35
Fair Hearing Appeals	n/a	8	10	10
Prosecution of Child Abuse Criminal	16	15	25	30
Prosecution of Abuse / Neglect Civil	5	15	10	10
Post-Trial Actions Criminal / Civil	n/a	3	4	4

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Investigations Assigned	705	739	800	850
Tips Completed	405	535	650	700
Tips Substantiated	237	313	385	415
Fraud Prevention Investigations Completed	79	93	120	130
Fraud Prevention Investigations	61	73	100	110
Investigations Completed	565	691	775	840
Fraud Prosecution - AFDC, FS, Med.	11	19	20	24
Dollars Recovered	\$175,368	\$405,745	\$450,000	\$500,000
State Share of Dollars Recovered	\$63,035	\$146,068	\$162,000	\$180,000
Cost Avoidance Realized	\$723,544	\$856,332	\$950,000	\$1,000,000
Disqualifications	150	115	130	150

General Recovery Activity (Nonfraud):

Dollars Recovered	\$31,357,625	\$29,802,504	\$34,000,000	\$25,000,000
State Share of Dollars Recovered	\$10,832,584	\$10,728,901	\$12,240,000	\$8,625,000

ELECTRONIC BENEFITS TRANSFER:

Food Stamp Multi-state project	2 states	2 states	2 states	2 states
Authorized Retailers	538	543	547	550
Account Deposits	247,345	260,249	273,261	286,924
Sales Tax on Food Refund account deposits		18,004	18,904	19,849
EPC Debit Card Multi-State Project				
DSS/Child Support account deposits		74,224	75,708	77,222
DSS/Direct Deposit (transition from warrants)	216,513	285,361	291,065	296,853
Optional State Supplement	22,650	23,230	23,694	24,167

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Assisted Living	3,494	2,789	2,844	2,870
Child Care	6,240	6,443	6,571	6,702
LIEAP	2,692	2,962	3,021	3,081
Child Support	175,237	243,383	248,250	253,215
SSIS	6,200	6,554	6,685	6,818
Medical Benefits Card:				
Cards Produced	42,273	44,138	45,020	45,920
Medical Providers #		754	757	760
Verification Transactions		573,276	584,740	596,342
Point of Sale		224,184	228,667	233,240
Web-based		297,024	302,964	309,023
3rd Party		52,068	53,109	54,079
PROVIDER REIMBURSEMENT and Audits Performed:				
Nursing Facilities Desk/Field	111/12	110/12	109/10	109/12
A-133 Audits Desk Reviewed	34	27	30	30
Group & Residential Facilities	0	0	15	5
Domestic Abuse Shelters	0	2	5	5
Nutrition Programs	0	1	5	5
Cost Settlements:				
Hospitals	54	132	40	40
Hospital County Poor Statements	60	53	50	50
SD Developmental Center	4	4	4	4
SD Human Services Center	4	4	4	4

SOCIAL SERVICES

082 Economic Assistance

MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

To provide energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health; and, to administer grant programs for poverty assistance in South Dakota in accordance with applicable federal and state laws.

To provide financial, medical, and food assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health; and, to administer grant programs for victim assistance and poverty assistance in South Dakota in accordance with applicable federal and state laws.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 17,648,765	\$ 19,622,172	\$ 19,312,255	\$ 19,564,598	\$ 19,678,266	\$ 366,011
Federal Funds	34,403,349	35,129,257	41,475,320	41,621,961	41,982,357	507,037
Other Funds	0	0	0	0	0	0
Total	\$ 52,052,114	\$ 54,751,429	\$ 60,787,575	\$ 61,186,559	\$ 61,660,623	\$ 873,048
EXPENDITURE DETAIL:						
Personal Services	\$ 11,614,847	\$ 12,193,033	\$ 13,572,932	\$ 13,572,933	\$ 14,205,003	\$ 632,071
Operating Expenses	40,437,267	42,558,396	47,214,643	47,613,626	47,455,620	240,977
Total	\$ 52,052,114	\$ 54,751,429	\$ 60,787,575	\$ 61,186,559	\$ 61,660,623	\$ 873,048
Staffing Level FTE:	389.3	301.5	315.5	315.5	315.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Homes Weatherized/Average Cost	1,231 / \$2,615	1,235 / \$2,448	1,250 / \$2,744	1,250 / \$2,805
Elderly Households Served	492	495	575	575

Energy Assistance:

Households Served/Elderly Households	16,768 / 6,373	17,573 / 6,750	18,197 / 6,900	18,821 / 6,750
Average Payment per Household	\$506	\$569	\$585	\$593
Grants to Individuals and Vendors	\$8,487,109	\$10,003,791	\$10,659,720	\$11,167,706

Community Assistance:

Individuals Served	30,159	35,654	35,000	35,000
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MEDICAL ELIGIBILITY

Total Avg Persons Eligible (XIX & XXI)	95,043	97,810	99,920	101,721
Aged/Blind	5,876/97	5,732/94	5,570/94	5,415/94
Disabled Adults/Disabled Children	10,558/2,368	10,770/2,372	11,026/2,372	11,281/2,372
Low Income Family (LIF) Adults/LIF	10,778/18,334	11,015/19,151	11,646/19,548	12,247/ 19,856
DSS and DOC Foster Care Children	3,154	3,283	3,349	3,402
Pregnant Women (Pregnancy Related Serv.)	1,855	1,856	1,803	1,765
Medical Programs for Low Income Children:				
Title XIX Funded	29,813	30,376	31,925	31,412
Title XXI Funded<140%/140-200% of FPL	7,535/2,018	8,189/2,228	8,420/2,293	8,553/2,329
Medicare Savings Program - QMB	2,634	2,753	2,874	2,995
Supplemental Medical Insurance (Buy-In):				
Medicare Savings Program-SLMB & QI-1	1,329/586	1,379/611	1,434/605	1,484/625
Total Medicare Part A/B Buy-In Recipients	706/13,953	812/14,216	966/14,539	1,110/14,862
Renal Disease	9	9	9	9
State Supplements to SSI:				
Mandatory Supplement Cases/Payment	10/\$47.60	9/\$35.26	9/\$35.26	11/\$57.62
Optional State Supplement Cases/Payment	3,379/\$14.60	3,396/\$14.60	3,416/\$14.60	3,464/\$14.53

FOOD & NUTRITION PROGRAMS:

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Food Stamp (FS) Benefits Issued	\$53,217,133	\$54,153,164	\$63,671,184	\$68,668,986
FS Certified Households/Persons Ave/Mo	21,124/53,609	21,684/55,031	24,627/60,393	27,879/65,766
FS Nutrition Education Plan Direct Contacts				29,199
FS Nutrition Ed Plan Indirect Contacts				102,309
FS: EMPLOYMENT & TRAINING	1,310	1,315	1,350	1,350
FS: Community Service/OJT Training	25/2	28/1	28/2	28/2
FS: Secondary Education	29	35	38	38
FS: Job Search	521	475	500	500
FS: Annual Job Placements	2,208	2,260	2,275	2,275
TANF CASES (Per Mo./Avg. Pay)	2,759/\$340.76	2,758/\$347.37	3,003/\$363.32	3,004/\$363.32
TANF Parent Cases (Average per Month)	1,039	1,003	1,050	1,050
Community Service/On-the-Job Training	436/17	440/27	450/30	450/30
Job Search/Secondary Education	99/80	91/84	100/90	100/90
Vocational Education	86	81	90	90
Combined Work and Education Activity	24	28	33	33
Diversion	171	154	165	165
Diversion Payments/Ave. Cost per payment	14/\$455.81	11/\$446.83	15/\$450.00	15/\$450.00
Annual Job Placements	1,567	1,569	1,575	1,575
AUXILIARY PLACEMENT:				
Children Served	629	642	654	665
DOC Children/CPS & Auxiliary Children	223/406	238/404	242/412	245/420

SOCIAL SERVICES

083 Medical and Adult Services

MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

To provide a range of in-home and community based services, directly or through service providers to adults and older persons in accordance with the Older Americans Act and other applicable state and federal laws for the purpose of assisting them in maintaining their independence and preventing premature or inappropriate institutionalization. In addition, Victims' Services provides funding for a variety of services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 134,530,851	\$ 153,776,212	\$ 176,510,528	\$ 191,984,753	\$ 193,054,713	\$ 16,544,185
Federal Funds	340,999,699	345,282,733	388,947,208	369,062,544	370,991,150	(17,956,058)
Other Funds	1,408,505	947,382	3,219,443	2,776,613	2,830,649	(388,794)
Total	\$ 476,939,056	\$ 500,006,327	\$ 568,677,179	\$ 563,823,910	\$ 566,876,512	(\$ 1,800,667)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,813,612	\$ 5,963,647	\$ 6,281,280	\$ 6,281,281	\$ 6,572,334	\$ 291,054
Operating Expenses	471,125,443	494,042,680	562,395,899	557,542,629	560,304,178	(2,091,721)
Total	\$ 476,939,056	\$ 500,006,327	\$ 568,677,179	\$ 563,823,910	\$ 566,876,512	(\$ 1,800,667)
Staffing Level FTE:	133.2	137.4	134.5	134.5	134.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,876/97	5,732/94	5,570/94	5,415/94
Disabled Adults/Children	10,558/2,368	10,770/2,372	11,026/2,372	11,281/2,372
Low Income Family (LIF) Adults/Children	10,778/18,334	11,015/19,151	11,646/19,548	12,247/19,856
Foster Care Children	3,154	3,283	3,349	3,402
Pregnant Women	1,855	1,856	1,803	1,765
Catastrophic (QMB)	2,634	2,753	2,874	2,995

Medical Services Programs for Children:

Title XIX Funded	29,813	30,376	30,925	31,412
Title XXI Funded, Under 140% of FPL	7,535	8,189	8,420	8,553
Title XXI Funded 140%-200% of FPL	2,018	2,228	2,293	2,329
Total Title XIX Eligibles	85,490	87,393	89,207	90,839
Total Title XXI Eligibles	9,553	10,417	10,713	10,882
Total Avg. Persons Eligible (XIX & XXI)	95,043	97,810	99,920	101,721
Total Average Cost Per Title XIX Eligible	\$3,683	\$3,765	\$3,882	\$3,828

Average Cost Per Title XIX Eligible by

Physicians	\$579	\$602	\$649	\$697
Inpatient Hospital	\$936	\$849	\$967	\$994
Outpatient Hospital	\$308	\$331	\$356	\$386
Prescription Drugs	\$744	\$757	\$636	\$425
All Other Services	\$1,116	\$1,226	\$1,274	\$1,326

Program Utilization:

Physician Services	26.98/\$171.78	26.61/\$181.28	27.22/\$192.95	27.58/\$207.01
Inpatient Hospital	1.63/\$4,913.37	1.60/\$4,538.64	1.63/\$4,946.29	1.63/\$5,115.64
Outpatient Hospital	6.60/\$388.81	6.81/\$404.95	7.26/\$408.27	7.64/\$420.49
Other Medical	3.26/\$260.96	3.13/\$273.24	3.23/\$286.93	3.23/\$295.54
Chiropractic Services	.91/\$34.76	1.04/\$34.14	1.04/\$34.76	1.04/\$35.80
Medicare Crossover Claims (All Services)	7.32/\$145.08	8.25/\$160.53	8.49/\$169.79	8.49/\$179.59
Indian Health Services	21.89/\$460.28	21.21/\$451.96	22.04/\$533.89	22.04/\$533.89

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	31.52/4.12	31.69/4.13	26.42/3.52	26.80/2.93
Average Cost Per Prescription	\$60.35	\$63.19	\$67.52	\$72.15

Adult Services:

Average Eligible Clients	29,187	29,467	30,331	30,802
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	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	100/\$5.00	100/\$5.97	100/\$5.97	100/\$7.04
Optometrist Average Utilization/Cost	3.07/\$89.00	2.90/\$90.52	2.95/\$90.79	2.95/\$93.51
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	18,334/3,154	19,151/3,283	19,548/3,349	19,856/3,402
Expanded Medical / Disabled	29,813/2,368	30,367/2,372	30,925/2,372	31,412/2,372
Avg. Monthly Utilization/Cost:				
Screening	1.64/\$45.27	1.75/\$64.50	1.75/\$64.50	1.75/\$66.44
Dental Services	100/\$7.97	100/\$9.52	100/\$9.52	100/\$11.22
Optometric Services	2.69/\$84.78	2.55/\$83.19	2.46/\$84.34	2.46/\$86.87
Treatment Services	1.39/\$733.61	1.40/\$711.43	1.41/\$772.95	1.41/\$777.48
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	706/\$336.92	812/\$377.18	966/\$385.86	1,110/\$407.33
Part B Recipients/Premium	13,953/\$67.36	14,216/\$78.59	14,539/\$82.88	14,862/\$92.68
Balance Budget Act Expanded SMI	586/\$62.68	611/\$72.33	605/\$91.68	625/\$107.49
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	63/\$279.89	55/\$356.90	65/\$362.32	65/\$373.19
Renal Disease:				
Avg. Monthly Eligibles	9	9	9	9
Avg. Monthly Cost Per Eligible	\$205.25	\$230.89	\$355.44	\$355.44
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	70,153/657	72,213/659	74,333/659	76,516/659
Claims Processing:				
Claims Processed	4,558,942	4,687,262	4,819,194	4,954,840
Claims Processed Per Eligible Person	48	48	48	48
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	20	14	20	20
Participating Counties	60	61	61	61
Total Paid Out	\$349,891	\$189,892	\$600,000	\$600,000
Counties Requesting Reimbursement	10	5	12	12
Claims Priced Under Medicaid	616	760	700	700
Claims Reviewed	22	27	25	25
ADULT SERVICES AND AGING:				
Medical Review:				
Title XIX Level of Care Determinations/ Redeterminations	7,517	5,937	6,100	6,300
Case-Mix Validation Reviews	1,328	2,219	1,900	2,000
Avg. Monthly Cases/Unduplicated Clients	5,998/10,209	6,377/9,794	6,250/10,000	6,250/10,000
Elderly/Adult In-Home Services:				
Homemaker Services Clients (Unduplicated)	4,059	4,321	4,400	4,400
Direct Care/Contracted Hours	983/305,648	686/288,893	1,000/300,000	1,000/294,675
Personal Care Clients Served	914	952	950	950
Direct Care/Contracted Care Hours	1,752/83,559	1,399/82,712	1,500/89,000	1,500/88,000
Title XIX Waiver Program Unduplicated	665	978	950	1,000
Respite Care / Caregiver Program				
Unduplicated Clients	1,512	1,271	1,300	1,300
Older Americans Act Programs:				
Adult Day Care Hours/Clients	69,885/158	59,058/142	65,000/175	65,000/175
Transportation--Trips/Clients	434,326/9,221	421,415/9,608	425,629/9,704	425,629/9,704
Legal Services Hours/Clients	2,939/654	2,241/535	3,200/850	3,200/850
Adult Protective Services Investigations	305	346	350	350
Ombudsman Complaints Investigated	799	689	750	770
Guardianship/Rx Access Clients Served	61/2,450	61/2,481	75/2,500	85/650
Health Ins. Counseling Hours/Clients	574/397	1,484/3,656	2,500/5,000	2,000/4,000
Elderly Nutrition Program:				
Congregate Meals/Clients Served	1,142,602/10,714	1,109,867/10,714	1,122,861/10,613	1,122,861/10,613
Home Delivered Meals/Clients Served	493,491/4,167	496,654/4,167	528,405/4,653	528,405/4,653
Institutional Services (ave clients paid/day):				
Nursing Facilities/Assisted Living Centers	3,928/694	3,941/690	3,954/810	3,978/876
Adult Foster Care	12	11	15	15
Domestic Abuse Program:				
Unduplicated Victims Served/Sheltered	14,467/3,585	15,691/3,911	16,000/4,000	16,000/4,000
Shelter Days	52,056	59,239	60,000	60,000
STOP - Sexual Assault and Domestic				
Cases Prosecuted/Number of Victims	1,600/1,684	1,429/1,588	1,600/1,800	1,600/1,800
STOP - Court Advocates: Number of Victims	3,710	2,572	3,000	3,000
Claims - Final Determinations:	343/130	304/148	350/150	350/150

SOCIAL SERVICES

084 Children's Services

MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 14,456,460	\$ 17,052,703	\$ 17,980,963	\$ 19,974,488	\$ 19,857,121	\$ 1,876,158
Federal Funds	45,702,810	48,219,120	54,898,143	54,791,841	54,496,937	(401,206)
Other Funds	4,743,471	4,620,020	4,178,549	3,477,173	3,856,389	(322,160)
Total	\$ 64,902,742	\$ 69,891,843	\$ 77,057,655	\$ 78,243,502	\$ 78,210,447	\$ 1,152,792
EXPENDITURE DETAIL:						
Personal Services	\$ 15,027,078	\$ 15,574,096	\$ 16,676,128	\$ 16,676,128	\$ 17,233,600	\$ 557,472
Operating Expenses	49,875,664	54,317,747	60,381,527	61,567,374	60,976,847	595,320
Total	\$ 64,902,742	\$ 69,891,843	\$ 77,057,655	\$ 78,243,502	\$ 78,210,447	\$ 1,152,792
Staffing Level FTE:	360.3	370.4	373.8	373.8	373.8	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Income Withholding	39,449,413	41,579,689	43,700,000	46,100,000
Direct from Noncustodial Parents	11,725,641	13,018,203	13,900,000	14,600,000
Non-DCS Collections	14,674,319	15,318,743	15,700,000	16,000,000
IRS Tax Refund Offsets	4,209,548	4,191,294	4,200,000	4,200,000
Received from Other States	5,473,812	5,655,205	5,900,000	6,200,000
Total	75,532,733	79,763,134	83,400,000	87,100,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$50,418,522	\$54,339,899	\$57,400,000	\$60,600,000
Non-DCS Payments to Families	\$14,674,319	\$15,318,743	\$15,700,000	\$16,000,000
DCS Payments to Other States	\$6,125,554	\$6,293,749	\$6,500,000	\$6,700,000
State Share of TANF/IVE Collected	\$1,484,711	\$1,297,037	\$1,300,000	\$1,300,000
Federal Share of TANF/IVE	\$2,829,627	\$2,513,706	\$2,500,000	\$2,500,000
Federal Incentive Payments	\$1,526,627	\$1,311,267	\$1,300,000	\$1,300,000
Total Cases:	40,128	41,790	43,000	44,400
TANF/IVE Cases	3,075	3,127	3,100	3,100
Non-TANF Cases	23,438	24,286	25,000	25,800
TANF/IVE Arrears Only Cases	6,541	6,682	6,600	6,600
Non-DCS Cases	7,074	7,695	8,300	8,900
Total Payments Processed	459,677	476,587	490,000	505,000
Total Payments Disbursed	409,763	404,834	410,000	425,000
Payments Disbursed Electronically	173,454	310,859	373,000	390,000
Payors - DCS Cases	25,801	26,592	27,200	27,900
Payors - Non-DCS Cases	3,439	3,390	3,600	3,700
Paternities Established	766	677	800	800
Voluntary Paternity Acknowledgements	2,588	2,845	2,900	3,000
Support Orders Established	2,678	2,457	2,500	2,550
Support Order Modifications Processed	2,753	2,572	2,700	2,800
Successful Enforcement Actions	33,232	33,692	34,000	34,500

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
AFDC/TANF Cases Closed With Collections	1,459	1,556	1,600	1,650
Customer Service Calls to Voice Response	588,324	754,280	800,000	850,000
Call Transfers to Customer Service Staff	n/a	64,321 (Jan-Jun)	140,000	150,000
Avg. Call Time - Customer Service Staff	n/a	4.63 minutes	5.00 minutes	5.00 minutes
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	20,373	19,254	19,500	19,500
Abuse and Neglect (A/N) Requests for Srvs.	16,643	15,774	15,970	15,970
Assigned A/N Requests for Srvs./Children	4,947/8,748	4,324/7,729	4,312/7,654	4,312/7,654
Pending Assigned A/N Requests for Srvs.	1,043	537	500	500
Disposed A/N Requests for Srvs./Children	4,447/8,322	4,312/8,095	4,250/7,650	4,250/7,650
Children at Risk of Maltreatment	4,359	4,467	4,624	4,682
Children Requiring Removal from Home	2,385	1,419	1,480	1,498
Children Staying at Home Needing Services	1,874	2,349	2,450	2,481
Intensive Family Services	351	223	250	250
Adoption Subsidies:				
Mo. Avg Maintenance & Med./Med. Only	979/64	1,115/68	1,179/70	1,196/70
Annual Maintenance Cost Per Client	\$4,278	\$4,140	\$4,299	\$4,465
Subsidized Guardianships:				
Average Clients/Cost Per Year	87/\$3,860	116/\$3,797	129/\$3,890	148/\$3,986
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	182	208	280	290
Avg. Out-of-Home Paid Placements/Month	1,243	1,249	1,296	1,317
Paid Placements--Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	622/\$396	613/\$408	646/\$442	646/\$456
Specialized Foster Care	76/\$686	83/\$712	85/\$759	91/\$792
Treatment Foster Care	82/\$1,675	88/\$1,668	90/\$1,710	93/\$1,761
Emergency Care	133/\$251	137/\$252	142/\$268	147/\$276
Group and Residential Care	257/\$3,486	232/\$3,802	235/\$3,720	240/\$3,836
Psychiatric Facilities for Children	73/\$5,053	96/\$6,356	98/\$6,025	100/\$6,206
Children Returned Home/Placed for Adopt.	767/137	731/130	768/130	768/130
Children Emancipated/Guardianships	52/62	74/116	80/129	80/148
Children Discharged to Relatives/Other	65/160	92/170	97/170	102/170
Licenses Issued:				
Family Foster Homes/Child Placement Agcy	744/14	758/14	782/15	806/15
Group Homes/Residential Treatment	10/13	9/14	9/15	9/15
Shelter Care/Independent Living Programs	4/3	4/3	4/3	4/3
Intensive Residential Treatment Centers			4	5
CHILD CARE SERVICES:				
Child Care Assistance for TANF/AFDC				
Average Monthly Cases	226	232	242	252
Average Monthly Children Served	420	396	435	454
Average Monthly Payment Per Case	\$325	\$317	\$341	\$341
Child Care Assistance for Non-TANF Families:				
Average Monthly Cases	2,382	2,498	2,624	2,756
Average Monthly Children Served	4,288	4,496	4,723	4,961
Average Monthly Payment Per Case	\$377	\$354	\$381	\$381
Children with Advanced Special Needs:				
Average Monthly Full-Time Slots	12	15	15	15
Average Monthly Payment Per Child	\$1,124	\$1,169	\$1,215	\$1,215
Child Care Quality Improvement Grants:				
Out-of-School Time (OST) Grants	33	34	34	38
OST Enhancement Grants	25	45	30	33
Health, Safety, and Equipment Grants	139	145	155	135
Child Care Licensing and Registration:				
Registered Family Day Care Providers	926	907	905	900
Licensed Group Family Day Care Centers	92	93	105	107
Licensed Day Care Centers	136	146	150	158
Licensed Out-of-School Time Programs	141	153	155	160